

Racing Commission

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
Dedicated	757,600	573,500	759,200	796,900	788,600
Percent Change:		(24.3%)	32.4%	5.0%	3.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	347,200	300,200	348,500	355,100	352,100
Operating Expenditures	310,400	219,000	310,700	316,800	311,500
Capital Outlay	0	3,600	0	25,000	25,000
Trustee/Benefit	100,000	50,700	100,000	100,000	100,000
Total:	757,600	573,500	759,200	796,900	788,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	4.00	0	759,200	4.00	0	759,200
FY 2004 Base	4.00	0	759,200	4.00	0	759,200
Personnel Cost Rollups	0.00	0	3,100	0.00	0	3,600
Inflationary Adjustments	0.00	0	5,300	0.00	0	0
Replacement Items	0.00	0	25,000	0.00	0	25,000
Nonstandard Adjustments	0.00	0	800	0.00	0	800
Change in Employee Compensation	0.00	0	3,500	0.00	0	0
FY 2004 Total	4.00	0	796,900	4.00	0	788,600
Change from Original Appropriation	0.00	0	37,700	0.00	0	29,400
% Change from Original Appropriation			5.0%			3.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	4.00	0	759,200	0	759,200
FY 2004 Base					
Agency Request	4.00	0	759,200	0	759,200
Governor's Recommendation	4.00	0	759,200	0	759,200
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	3,100	0	3,100
<i>The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.</i>					
Governor's Recommendation	0.00	0	3,600	0	3,600
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	0	5,300	0	5,300
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Request funding for one passenger van.					
Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000
Nonstandard Adjustments					
This is an increase in State Treasurer fees.					
Agency Request	0.00	0	800	0	800
Governor's Recommendation	0.00	0	800	0	800
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	3,500	0	3,500
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2004 Total					
Agency Request	4.00	0	796,900	0	796,900
Governor's Recommendation	4.00	0	788,600	0	788,600
Agency Request					
Change from Original App	0.00	0	37,700	0	37,700
% Change from Original App	0.0%		5.0%		5.0%
Governor's Recommendation					
Change from Original App	0.00	0	29,400	0	29,400
% Change from Original App	0.0%		3.9%		3.9%